

2021 Town of Ridgeway Budget Worksheet - Expenditures

General Government	Budget 2019 (before amendments)	Budget 2019 Actual Spent	2020 Budget (before amendments)	2020 Used as of 9/30/2020	Proposed 2021 Budget
Town Board Expenses	\$ 12,000.00	\$ 10,369.55	\$ 12,000.00	\$ 7,388.56	\$ 12,000.00
WTA Dues	\$ 650.00	\$ 635.00	\$ 650.00	\$ 740.29	\$ 800.00
Legal/Attourny Fees	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Clerk Salary	\$ 15,000.00	\$ 16,155.00	\$ 15,000.00	\$ 11,250.00	\$ 15,000.00
Training/Etc Clerk	\$ 750.00		\$ 1,500.00	\$ 710.00	\$ 1,500.00
Election Inspectors	\$ 1,000.00	\$ 863.50	\$ 2,000.00	\$ 1,614.25	\$ 1,200.00
Election Expenses	\$ 1,000.00	\$ 1,533.95	\$ 2,000.00	\$ 4,433.84	\$ 1,800.00
Treasurer Salary	\$ 9,000.00	\$ 9,375.00	\$ 9,000.00	\$ 6,750.00	\$ 9,000.00
Training/Etc Treasurer	\$ 500.00		\$ 500.00	\$ 60.00	\$ 500.00
Assessor	\$ 8,000.00	\$ 8,000.00	\$ 24,500.00	\$ 12,250.00	\$ 8,000.00
Mileage	\$ 1,500.00	\$ 987.22	\$ 1,500.00	\$ 449.85	\$ 1,500.00
Town Share SS/Med	\$ 3,000.00	\$ 3,708.29	\$ 3,200.00	\$ 1,474.79	\$ 4,000.00
Town Hall Utilities	\$ 8,600.00	\$ 11,065.11	\$ 9,000.00	\$ 6,731.27	\$ 9,000.00
Town Hall Maintenance	\$ 8,100.00	\$ 6,078.40	\$ 3,000.00	\$ 1,884.00	\$ 7,000.00
Town Insurance	\$ 12,000.00	\$ 10,241.00	\$ 12,000.00	\$ 10,606.00	\$ 12,000.00
Disability Insurance	\$ 1,450.00	\$ 1,506.24	\$ 1,600.00	\$ 1,506.24	\$ 1,600.00
Office Supplies	\$ 1,800.00	\$ 2,415.04	\$ 1,800.00	\$ 973.26	\$ 1,800.00
Totals	\$ 85,350.00	\$ 82,933.30	\$ 100,250.00	\$ 68,822.35	\$ 87,700.00
Public Safety					
Ambulance/EMS	\$ 3,500.00	\$ 3,112.20	\$ 3,500.00	\$ 3,006.98	\$ 3,300.00
Fire Dept	\$ 46,355.00	\$ 46,355.00	\$ 46,930.00	\$ 46,930.00	\$ 47,430.00
Fire Insurance 2% Dues	\$ 2,500.00	\$ 2,561.88	\$ 2,700.00	\$ 2,559.42	\$ 2,600.00
Building Inspectors	\$ 3,000.00	\$ 4,629.16	\$ 3,000.00	\$ -	\$ 3,000.00
Totals	\$ 55,355.00	\$ 56,658.24	\$ 56,130.00	\$ 52,496.40	\$ 56,330.00
Public Works					
Hwy Maintenance	\$ 125,000.00	\$ 115,317.00	\$ 125,000.00	\$ 80,449.29	\$ 125,000.00
Gravel	\$ 17,000.00	\$ 16,435.54	\$ 17,000.00	\$ 6,439.80	\$ 17,000.00
Black Top / Seal Coat	\$ 122,000.00	\$ 123,761.85	\$ 135,000.00	\$ 120,889.36	\$ 135,000.00
Shop	\$ 6,000.00	\$ 2,457.44	\$ 6,000.00	\$ 1,616.54	\$ 6,000.00
Salt / Sand	\$ 14,000.00	\$ 16,607.65	\$ 14,000.00	\$ 6,340.08	\$ 14,000.00
Bridge Replacement	\$ -	\$ 41,739.50	\$ 15,000.00	\$ 17,559.25	\$ 15,000.00
Equipment Purchase	\$ -	\$ -	\$ -		\$ 10,855.00
Town Share SS/Med	\$ 4,300.00	\$ 4,622.72	\$ 4,300.00	\$ 3,440.70	\$ 5,000.00
Totals	\$ 288,300.00	\$ 320,941.70	\$ 316,300.00	\$ 236,735.02	\$ 327,855.00
Public Works 2					
Garbage/Recycling	\$ 34,000.00	\$ 31,774.02	\$ 35,000.00	\$ 23,877.39	\$ 35,000.00
Clean Sweep	\$ 3,000.00	\$ 3,008.66	\$ 5,000.00	\$ 2,852.75	\$ 5,000.00
Totals	\$ 37,000.00	\$ 34,782.68	\$ 40,000.00	\$ 26,730.14	\$ 40,000.00
Parks					
Park Expense	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Cemetery Mowing	\$ 3,000.00	\$ 2,450.00	\$ 3,000.00	\$ 3,717.00	\$ 5,500.00
Land Use Planning					
Land Use Planning	\$ 5,000.00	\$ 2,612.71	\$ 3,500.00	\$ 157.50	\$ 3,000.00
Other Expenses					
Misc Town Expense	\$ 500.00	\$ 1,280.00	\$ 500.00	\$ 10,004.33	\$ 500.00
Animal Control	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 100.00
Debt Service					
19 Plow Tk Ends 3/2023	\$ 26,565.00	\$ 26,562.00	\$ 26,562.00	\$ 26,562.00	\$ 26,562.00
2013 Plow Truck	\$ 10,200.00	\$ 10,172.80	\$ -	\$ -	
Grand Totals	\$ 512,270.00	\$ 539,193.43	\$ 547,242.00	\$ 426,024.74	\$ 548,347.00

2019 Plow Tk Balance \$ 64,236.53